

## HUMAN RESOURCES (28)

### *AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY*

#### STATEMENT OF PURPOSE:

The mission of the Human Resources Department is to provide services and implement programs that attract, hire retain and support a qualified and talented workforce committed to providing timely, high quality services to City of Detroit employees and its citizens, in an environment that contribute to the City objectives.

#### AGENCY GOALS:

1. Identify develop and support Human Resources technological needs to enhance process efficiencies, effectiveness and Human Resources staff productivity.
2. Provide educational opportunities whereby the objective is to create a common language, shared attitudes and relationships that cut across the organization and community.
3. Provide consistent application of Human Resources policies, practices and procedures.
4. Improve internal business practices to save time, money and resources.
5. Create responsible and caring partnerships with our customers.
6. Recruit a talented workforce in a timely fashion.
7. Develop and support cutting-edge human resources technology, systems, and databases for improved efficiency and process management.
8. Partner with business groups to recruit prospective employees.
9. Ensure that staffing requirements of City Departments are met in a timely manner.

#### AGENCY FINANCIAL SUMMARY:

2007-08 <u>Requested</u>		2006-07 <u>Budget</u>	2007-08 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 23,858,166	City Appropriations	\$ 21,396,446	\$ 22,569,697	\$ 1,173,251
\$ 23,858,166	Total Appropriations	\$ 21,396,446	\$ 22,569,697	\$ 1,173,251
\$ 11,082,374	City Revenues	\$ 11,151,042	\$ 10,854,903	\$ (296,139)
\$ 11,082,374	Total Revenues	\$ 11,151,042	\$ 10,854,903	\$ (296,139)
\$ 12,775,792	NET TAX COST:	\$ 10,245,404	<u>\$ 11,714,794</u>	\$ 1,469,390

#### AGENCY EMPLOYEE STATISTICS:

2007-08 <u>Requested</u>		2006-07 <u>Budget</u>	04-01-07 <u>Actual</u>	2007-08 <u>Recommended</u>	Increase <u>(Decrease)</u>
<u>268</u>	City Positions	<u>261</u>	<u>227</u>	<u>268</u>	<u>7</u>
268	Total Positions	261	227	268	7

#### ACTIVITIES IN THIS AGENCY:

	2006-07 <u>Budget</u>	2007-08 <u>Recommended</u>	Increase <u>(Decrease)</u>
Administrative Services	\$ 2,026,921	\$ 3,682,533	\$ 1,655,612
Employment Services Group	1,511,556	1,368,306	(143,250)
Organization/Employee Development	6,822,491	5,870,947	(951,544)
Labor Relations	2,409,338	3,230,702	821,364
Employee Services	8,427,232	8,171,108	(256,124)
Hearings and Policy Development	198,909	246,101	47,192
Total Appropriations	\$ 21,396,446	\$ 22,569,697	\$ 1,173,251

## HUMAN RESOURCES (28)

### *ADMINISTRATIVE SERVICES ACTIVITY INFORMATION*

#### ACTIVITY DESCRIPTION: ADMINISTRATIVE SERVICES

Through integrity and quality, Administrative Services is responsible for the central support of all internal and external customers to include: development, implementation and monitoring of the Human Resources Department's budget, approving, processing and monitoring of expenses, maintenance of employees' personnel record and the audit of human resources processes. Administrative Services is also responsible for coordinating special projects including charitable campaigns, blood drives, March of Dimes, and other projects that benefit the welfare of our community.

Administrative Services oversees the **Employee Assistance Program (EAP)** whose primary responsibility is to afford employees the opportunity to obtain assistance in resolving personal problems that have or may eventually have a negative effect on their work performance.

Administrative Services will continue its vision of excellent customer service via accepting the responsibility of becoming more responsive and supportive to the needs of our customers, utilizing "Cooperation", "Collaboration" and "Communication" as stakeholders to measure our success.

#### GOALS:

1. Identify Administrative Services technological needs to enhance process efficiencies, effectiveness and Human Resources staff productivity.
2. Provide leadership to the City, working as a strategic business partner with Directors/Deputies and employees to help achieve the City's mission, goals and objectives.
3. Standardize the Service Improvement Process expectations, within the Human Resources Department, that highlights individual work performance, Customer Service, Financial Results and Productivity.
4. Enhance policies and procedures that facilitate process improvement, avoiding duplication of work efforts.

#### MAJOR INITIATIVES FOR FY 2006-07:

- Establish a project team to analyze current processes, seeking opportunities to re-engineer our basic processes/systems to become more efficient, automated and progressive.
- Develop a strategic plan that will identify long and short term goals that enhances the Human Resources Department vision of becoming state of the art through re-engineering, technology and process improvement.
- Respond to the changing needs of the Human Resources Department by becoming a "Change Agent" for process improvement with a focus on technology.
- Human Resources will standardize the expectations of the Service Improvement Process in the department that will focus on individual work performance, customer service, financial results and productivity.

#### PLANNING FOR THE FUTURE FOR FY 2007-08, FY 2008-09 and BEYOND:

Past reductions and realignment of City services will result in Human Resources working more closely with Directors and Deputy Directors as strategic business partners to help achieve the City's mission, goals and objectives. To that end, Human Resources will establish a project team to analyze current processes and seek opportunities to re-engineer basic processes/systems that will allow Human Resources to become more efficient, automated and progressive.

## HUMAN RESOURCES (28)

### *ADMINISTRATIVE SERVICES MEASURES AND TARGETS*

<b>Type of Performance Measure:</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>
List of Measures	Actual	Actual	Projection	Target
<b>Outputs: Units of Activity or Service Demands Made</b>				
Process completion percentage of all HR transactions within the established timelines	N/A	90%	95%	100%
Lunch & Learn employee workshops	200	250	125	200
Employees completing EAP supervisor's workshop	12	14	8	10
<b>Efficiency: Program Costs Related to Units Activity</b>				
Improve accuracy and timeliness of billing process. (Apprentice program, DWSD and DDOT)	N/A	N/A	N/A	95%
<b>Activity Costs</b>	<b>\$2,575,828</b>	<b>\$2,304,415</b>	<b>\$2,026,921</b>	<b>\$3,682,533</b>

**CITY OF DETROIT**  
**Human Resources Department**  
**Financial Detail by Appropriation and Organization**

<b>Administration</b>	<b>2006-07 Redbook</b>		<b>2007-08 Dept Final Request</b>		<b>2007-08 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<b>Administration</b>						
<i>APPROPRIATION ORGANIZATION</i>						
00105 - Administration						
280110 - Administration	9	\$1,617,870	12	\$2,683,686	12	\$2,438,706
280153 - Records	4	\$251,833	5	\$313,171	5	\$306,416
280154 - Employee Assistance Center	0	\$157,218	0	\$158,000	0	\$158,000
280311 - Employee Development	0	\$0	6	\$831,753	6	\$779,411
<b>APPROPRIATION TOTAL</b>	<b>13</b>	<b>\$2,026,921</b>	<b>23</b>	<b>\$3,986,610</b>	<b>23</b>	<b>\$3,682,533</b>
<b>ACTIVITY TOTAL</b>	<b>13</b>	<b>\$2,026,921</b>	<b>23</b>	<b>\$3,986,610</b>	<b>23</b>	<b>\$3,682,533</b>

**CITY OF DETROIT**  
**Budget Development for FY 2007-2008**  
**Appropriations - Summary Objects**

	<b>2006-07 Redbook</b>	<b>2007-08 Dept Final Request</b>	<b>2007-08 Mayor's Budget Rec</b>
<b>AC0528 - Administrative Services</b>			
<i>A28000 - Human Resources Department</i>			
SALWAGESL - Salary & Wages	718,299	1,407,254	1,344,835
EMPBENESL - Employee Benefi	532,785	1,010,680	894,488
PROFSVCSL - Professional/Cont	218,466	265,173	265,173
OPERSUPSL - Operating Supplie	34,864	54,865	54,865
OPERSVCSL - Operating Service	492,807	960,846	986,901
CAPEQUPSL - Capital Equipmen	3,900	193,592	52,071
CAPOUTLSL - Capital Outlays/M:	20,000	20,000	10,000
OTHEXPSSL - Other Expenses	5,800	74,200	74,200
<i>A28000 - Human Resources Departme.</i>	<i>2,026,921</i>	<i>3,986,610</i>	<i>3,682,533</i>
<b>AC0528 - Administrative Services</b>	<b>2,026,921</b>	<b>3,986,610</b>	<b>3,682,533</b>
<b>Grand Total</b>	<b>2,026,921</b>	<b>3,986,610</b>	<b>3,682,533</b>

## HUMAN RESOURCES (28)

### *EMPLOYMENT SERVICES GROUP ACTIVITY INFORMATION*

#### ACTIVITY DESCRIPTION: EMPLOYMENT SERVICES GROUP

The **Employment Services Group** performs four major functions: Recruitment and Selection; Test Development; Employment Certification, and Classification and Compensation.

**Recruitment and Selection:** The aim of the Human Resources Department's recruiting program is to fill the needs of the City Departments with the best-qualified applicants available. This is accomplished by holding public, open competitive examinations, yielding eligible lists of the most successful candidates for employment. Community outreach, student programs and specialized recruitment activities are also an integral part of Human resources recruitment and selection program.

**Test Development:** The Human Resources Department established the Test Development Unit with the responsibility of reviewing tests for appropriateness, relevancy, test creation and revision, conducting statistical analysis of test results to determine job-relatedness and validity.

**Employment Certification** This unit is responsible for the maintenance and implementation of eligible lists for new hires, and other preferred eligible lists for re-employment. Vacancies are filled utilizing these lists pursuant to workforce planning documents of City Departments. Verification of documentation required for employment eligibility in accordance with U. S. Citizenship and Immigration Services (a/k/a INS) regulations is another service provided by this unit. The Certification unit also coordinates post-offer candidate physical examinations, return to work physicals, and responds to unemployment benefit claims through MUA (Michigan Unemployment Agency).

**Classification/Compensation** Under the authority of the Human Resources Director, this unit prepares, maintains, and revises the classification plan to ensure that all positions sufficiently similar in duties and responsibilities are treated the same with respect to pay, qualifications and recruitment. The unit accomplishes this by conducting analysis and evaluating of individual jobs, classifications and job families and assuring coherent relationships, proper occupational grouping and compensation levels. In addition, the Unit consults, advises and furnishes information to Department administrators, managers, executives and officials on the classification plan, organization structure and salary administration. The Unit also investigates compensation alternatives, as well as reconciles, recommends and establishes non-union wage and salary rates.

#### GOALS:

##### **Employment Services Group:**

1. Identify HR technological needs to enhance process efficiencies, effectiveness and Human Resources staff productivity.
2. Improve processes to ensure that staffing requirements of City departments are met.
3. Establish and maintain eligible lists to fill vacant positions as required by the Workforce Planning document by due date.
4. Bridge Employment Services and Employee Services Divisions new hire processes to ensure certification and start date are synonymous.
5. Provide work-restructuring consultation to departments/agencies engaged in reorganization and implement the changes via classification development and position approvals.
6. Continue to review and revise City's current specifications.
7. Continue to reduce the City's unemployment costs by auditing, processing claims timely and ensuring that the City receives appropriate restitution.

#### MAJOR INITIATIVES FOR FY 2006-07:

- Update and facilitate a new hire orientation program in partnership with the Human Resources Employee Development Division.
- Sponsor a City Wide Job Fair.

## HUMAN RESOURCES (28)

### EMPLOYMENT SERVICES GROUP MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2004-05 Actual	2005-06 Actual	2006-07 Projection	2007-08 Target
<b>Inputs: Resources Allocated or Service Demands Made</b>				
Requisitioned positions	N/A	1,111	300	800
<b>Outputs: Units of Activity directed toward Goals</b>				
Positions filled (requisitions)	N/A	300	300	300
Open competitive examinations administered (written/demo/oral appraisal)	9,000	900	900	2,000
Physical examinations and drug screens administered	1,338	1,000	1,000	1,000
Unemployment Claims	N/A	1,900	1,200	800
Protest filed against MUA decisions	N/A	250	250	250
Unemployment audits - transactions processed	N/A	7,500	8,000	3,500
<b>Classification &amp; Compensation</b>				
Survey requests	165	200	200	100
Allocations	150	50	40	50
Reallocations	85	50	40	100
Specifications Written & Revised	125	300	400	300
<b>Activity Costs:</b>	<b>\$2,634,306</b>	<b>\$1,422,927</b>	<b>\$1,511,556</b>	<b>\$1,368,306</b>

**CITY OF DETROIT**  
**Human Resources Department**  
**Financial Detail by Appropriation and Organization**

<b>Employment Services</b> <b>Personnel Selection</b>	<b>2006-07</b> <b>Redbook</b>		<b>2007-08</b> <b>Dept Final</b> <b>Request</b>		<b>2007-08</b> <b>Mayor's</b> <b>Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION ORGANIZATION</i>						
00106 - Personnel Selection						
280400 - Employment Services	16	\$1,499,556	14	\$1,377,273	14	\$1,329,506
280440 - Co-op Votech	0	\$6,000	0	\$0	0	\$0
280450 - Student Programs-Interns	0	\$6,000	0	\$38,800	0	\$38,800
<b>APPROPRIATION TOTAL</b>	<b>16</b>	<b>\$1,511,556</b>	<b>14</b>	<b>\$1,416,073</b>	<b>14</b>	<b>\$1,368,306</b>
<b>ACTIVITY TOTAL</b>	<b>16</b>	<b>\$1,511,556</b>	<b>14</b>	<b>\$1,416,073</b>	<b>14</b>	<b>\$1,368,306</b>



**CITY OF DETROIT**  
**Budget Development for FY 2007-2008**  
**Appropriations - Summary Objects**

	<b>2006-07</b>	<b>2007-08</b>	<b>2007-08</b>
	<b>Redbook</b>	<b>Dept Final</b>	<b>Mayor's</b>
		<b>Request</b>	<b>Budget Rec</b>
<b>AC1028 - Employment Services Group</b>			
<i>A28000 - Human Resources Department</i>			
SALWAGESL - Salary & Wages	833,520	748,785	751,829
EMPBENESL - Employee Benefi	616,136	534,988	504,177
PROFSVCSL - Professional/Cont	46,000	98,800	88,800
OPERSUPSL - Operating Supplie	500	500	500
OPERSVCSL - Operating Service	13,900	31,500	21,500
OTHEXPSSL - Other Expenses	1,500	1,500	1,500
<i>A28000 - Human Resources Departme.</i>	<i>1,511,556</i>	<i>1,416,073</i>	<i>1,368,306</i>
<b>AC1028 - Employment Services Group</b>	<b>1,511,556</b>	<b>1,416,073</b>	<b>1,368,306</b>
<b>Grand Total</b>	<b>1,511,556</b>	<b>1,416,073</b>	<b>1,368,306</b>

## **HUMAN RESOURCES (28)**

### ***EMPLOYEE DEVELOPMENT ACTIVITY INFORMATION***

#### **ACTIVITY DESCRIPTION: EMPLOYEE DEVELOPMENT /APPRENTICE PROGRAM**

The Employee Development Services Division primary objective is to develop and deliver a training program that creates a highly trained workforce, contributing to the employees' ability to provide quality customer service, enhanced performance and improved efficiency. This division administers the tuition assistance program (direct billing) and the apprenticeship training program.

#### **GOALS:**

1. Identify HR technological needs to enhance process efficiencies, effectiveness and Human Resources staff productivity.
2. Develop customer driven programs in collaboration with City departments to assess training requirements and develop training programs that address specific needs and performance improvement.
3. Administer the apprenticeship training program to ensure that the curriculum meets the changing needs for the appropriate journeyman classification.
4. Monitor the apprenticeship program projected graduation dates to ensure that they meet the future skilled trades staffing requirements.

#### **MAJOR INITIATIVES FOR FY 2006-07:**

- In partnership with the Employment Services Division, update and facilitate the revised New Employee Orientation program to include the requirements of the DHRMS system.
- Increase the number of local higher learning institutions participating in the City of Detroit's direct billing tuition assistance program.
- Research available grants to provide for new training opportunities.
- Development of a pre-apprenticeship program in partnership with Human Rights and Workforce Development.
- Development of a tri-county training consortium.

#### **PLANNING FOR THE FUTURE FOR FY 2007-08, FY 2008-09 and BEYOND:**

- Develop new technology and blended learning.
- Establishment of inter-departmental Training Team to ensure that the departmental training needs are met.

## HUMAN RESOURCES (28)

### EMPLOYEE DEVELOPMENT MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2004-05 Actual	2005-06 Actual	2006-07 Projection	2007-08 Target
<b>Outputs: Units of Activity directed toward Goals</b>				
Employees completing workshops	4,938	7,500	4,500	4,000
New programs developed for employees	4	6	15	4
Direct billing applications processed	2,000	2,300	1,800	1,000
Tuition assistance/direct billing contacts	6,000	6,500	6,000	6,000
Increase the number of Direct Billing Institutions	7	6	6	8
Ongoing apprenticeship trades programs	17	19	19	19
Active apprentices	72	106	80	80
New apprentice trades created	2	3	2	0
New apprentices starting in program	5	10	34	20
Apprentice progress evaluations completed	70	100	80	80
Apprentices completing training	12	25	13	20
Consultation services to departments and employees	N/A	750	500	600
Consultation Support provided	7	7	8	12
<b>Activity Costs</b>	<b>\$8,052,788</b>	<b>\$6,742,438</b>	<b>\$6,822,491</b>	<b>\$5,870,947</b>

**CITY OF DETROIT**  
**Human Resources Department**  
**Financial Detail by Appropriation and Organization**

<b>Employee Development Supportive Services</b>	<b>2006-07 Redbook</b>		<b>2007-08 Dept Final Request</b>		<b>2007-08 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION ORGANIZATION</i>						
00107 - Supportive Services						
280310 - Employee Development	5	\$752,282	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>5</b>	<b>\$752,282</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
10549 - Apprentice Training Program						
280331 - Apprentice Training Program	80	\$5,978,481	80	\$5,959,912	80	\$5,786,653
280335 - Apprentice Administration	1	\$91,728	1	\$89,958	1	\$84,294
<b>APPROPRIATION TOTAL</b>	<b>81</b>	<b>\$6,070,209</b>	<b>81</b>	<b>\$6,049,870</b>	<b>81</b>	<b>\$5,870,947</b>
<b>ACTIVITY TOTAL</b>	<b>86</b>	<b>\$6,822,491</b>	<b>81</b>	<b>\$6,049,870</b>	<b>81</b>	<b>\$5,870,947</b>

**CITY OF DETROIT**  
**Budget Development for FY 2007-2008**  
**Appropriations - Summary Objects**

	<b>2006-07 Redbook</b>	<b>2007-08 Dept Final Request</b>	<b>2007-08 Mayor's Budget Rec</b>
<b>AC1528 - Organization</b>			
<i>A28000 - Human Resources Department</i>			
SALWAGESL - Salary & Wages	3,788,738	3,497,840	3,495,550
EMPBENESL - Employee Benefi	2,699,099	2,470,068	2,293,435
OPERSUPSL - Operating Supplie	18,500	0	0
OPERSVCSL - Operating Service	206,000	0	0
OTHEXPSSL - Other Expenses	110,154	81,962	81,962
<i>A28000 - Human Resources Departme.</i>	<i>6,822,491</i>	<i>6,049,870</i>	<i>5,870,947</i>
<b>AC1528 - Organization</b>	<b>6,822,491</b>	<b>6,049,870</b>	<b>5,870,947</b>
<b>Grand Total</b>	<b>6,822,491</b>	<b>6,049,870</b>	<b>5,870,947</b>

## HUMAN RESOURCES (28)

### *LABOR RELATIONS ACTIVITY INFORMATION*

#### ACTIVITY DESCRIPTION: LABOR RELATIONS

The **Labor Relations Division** is primarily responsible for the negotiation and administration of all collective bargaining agreements in accordance with the City Charter and state law. The division provides technical and professional support to all City departments and agencies in order to assure consistent and equitable contract terms and their uniform application and interpretation throughout all agencies of the City. This division is charged with preventing or lessening any labor management disputes and differences, which may arise. This division performs its role primarily through the practice of skilled negotiation, cooperation, consultation and other dispute resolution techniques.

The **Benefits Administration Office** is responsible for administering medical, dental, and optical, as well as life and supplemental insurance benefits for active employees and retirees. This office is also focused on “wellness,” prevention activities, employee communications and health education.

#### GOALS:

1. Negotiate and administer mutually beneficial collective bargaining agreements.
2. Promote stable and harmonious labor relations and foster joint labor-management cooperation.
3. Provide skilled technical and professional support to all management personnel in all city departments and agencies.
4. Prevent various labor-management disputes, differences, or issues from becoming formalized wasteful problems.
5. Promptly resolve any grievances or complaints that eventually may be formally filed in labor contract grievance procedures or in any other third-party dispute resolution forums.
6. Provide quality and cost-effective administration of health and insurance programs for active employees and retirees.
7. Continue to incorporate cost-saving strategies into collective bargaining agreements to pare down escalating health care costs.

#### MAJOR INITIATIVES FOR FY 2006-07:

- In the current fiscal year, an Audit Unit in Benefits Administration is being established and staffed to generate more savings by formally instituting internal cost control mechanisms in order to effectively conduct benefit participant eligibility audits. The 2005 audit for Family Continuation and Sponsored Dependent verification resulted in the termination of 1,800 ineligible dependents.
- In the current fiscal year, ongoing operational process improvements have been implemented to ensure that the City’s participation in Medicare Part D—Prescription Drug Benefit Program meets federal requirements in an effective and timely manner. This program became effective January 1, 2006, and is a ten million-dollar project. The City receives a tax-free federal subsidy for retaining its retiree prescription coverage for participants eligible to enroll in a Medicare prescription drug plan.
- In the upcoming fiscal year, an Advocacy Unit will be established and staffed to investigate and present arbitration, umpire, panel, mediation and MERC cases. This Unit is necessary in order to reduce the backlog of grievances and disputes (over 1,200 cases) in which cases can be heard in an accelerated and efficient manner.
- In the upcoming fiscal year, negotiations for new collective bargaining agreements will begin with our nearly 50 labor organizations. City departments will be canvassed to help develop proposals designed to improve operational efficiencies.

## **HUMAN RESOURCES (28)**

### PLANNING FOR THE FUTURE FOR FY 2007-08, FY 2008-09 and BEYOND:

In the next 3-5 years, Labor Relations Division/Benefits Administration Office will endeavor to become a state of art operation with equipment to support and facilitate the high quality of labor relations activities and benefits services provided and required. This will further streamline the labor-intensive paperwork necessary to negotiate contracts, process grievances and implement benefits. Incremental progress can be achieved with the present budget requests. Customer service will be improved in responding to the high volume of calls from retirees and employees regarding benefits. Also, there will be more value-added time for strategic planning which is essential for successful negotiations. Such steps are critical to continue labor-management cooperation and the City's financial solvency.

## HUMAN RESOURCES (28)

### LABOR RELATIONS MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2004-05 Actual	2005-06 Actual	2006-07 Projection	2007-08 Target
<b>Inputs: Resources Allocated or Service Demands Made</b>				
New grievance appeals to Step 4	700	800	750	750
New grievance appeals to Step 5	400	575	450	450
<b>Outputs: Units of Activity directed towards Goals</b>				
<b>2001-2005 Master Agreements</b>				
Negotiations in process	0	2	0	0
Approved by City Council	0	8	2	0
Filed in compulsory arbitration (Act 312) – not completed	0	3	0	0
Filed in compulsory arbitration (Act 312) – award issued	0	1	3	0
<b>Master Agreements for periods on or after 7/1/2005</b>				
Negotiations in process	10	14	0	25
Tentative agreements reached/pending approval	10	0	0	10
Approved by Council	25	31	14	10
Filed in compulsory arbitration (Act 312) – not completed	0	8	5	0
Filed in compulsory arbitration (Act 312) – award issued	5	0	3	5
<b>2001-2005 Supplemental Agreements</b>				
Approved by City Council	0	1	0	0
<b>Supplemental Agreements for periods on or after 7/1/2005</b>				
Negotiations in process	10	43	23	10
Tentative agreements reached and/or concluded	13	10	20	13
Approved by City Council	30	0	10	20
<b>Grievance Appeals</b>				
Step 4 grievance appeals answered	750	600	750	750
Total Step 4 grievance appeals in process at end of period	100	200	150	150
Arbitration grievance appeals resolved	600	600	600	600
Total Arbitration grievance appeals in process at end of period	350	400	400	400
Total Mediation Cases on Grievance Backlog	0	120	1,200	400
<b>Other Activities</b>				
Special conferences with labor organizations held at department level	20	25	30	25
Special conferences with labor organizations at Labor Relations level	30	35	40	35
Contract implementation meetings with City managers	4	5	10	5
Labor Relations Bulletins and other information materials	12	12	12	12
Briefings/training sessions on labor relation issues	4	4	4	4
<b>Outcomes: Results or Impacts of Program Activities</b>				
Unfair Labor Practice charges filed at MERC	18	53	25	25
Union representation petitions filed at MERC	4	9	5	5
<b>Efficiency: Program Costs related to Units of Activity</b>				
New labor agreements to user departments within thirty (30) days of City Council approval	25	31	14	10
Percent of medical, dental, vision, FMLA and COBRA transactions processed within 30 days of receipt	90%	90%	90%	90%
<b>Activity Costs:</b>	<b>\$2,613,004</b>	<b>\$2,049,412</b>	<b>\$2,409,338</b>	<b>\$3,230,702</b>



**CITY OF DETROIT**  
**Human Resources Department**  
**Financial Detail by Appropriation and Organization**

<b>Economic Union Contract Provisions</b> <b>Labor Relations</b>	<b>2006-07</b> <b>Redbook</b>		<b>2007-08</b> <b>Dept Final</b> <b>Request</b>		<b>2007-08</b> <b>Mayor's</b> <b>Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION ORGANIZATION</i>						
00108 - Labor Relations						
280510 - Economic Union Contract Provisions	4	\$415,935	4	\$376,693	4	\$417,188
280520 - Benefits Administration	9	\$669,748	13	\$1,180,077	14	\$1,058,251
280530 - LR Administration	4	\$824,096	4	\$1,503,321	4	\$1,298,057
280540 - Non Economic Union Contract Provisions	4	\$499,559	4	\$494,520	4	\$457,206
<b>APPROPRIATION TOTAL</b>	<b>21</b>	<b>\$2,409,338</b>	<b>25</b>	<b>\$3,554,611</b>	<b>26</b>	<b>\$3,230,702</b>
<b>ACTIVITY TOTAL</b>	<b>21</b>	<b>\$2,409,338</b>	<b>25</b>	<b>\$3,554,611</b>	<b>26</b>	<b>\$3,230,702</b>

**CITY OF DETROIT**  
**Budget Development for FY 2007-2008**  
**Appropriations - Summary Objects**

	<b>2006-07</b>	<b>2007-08</b>	<b>2007-08</b>
	<b>Redbook</b>	<b>Dept Final</b>	<b>Mayor's</b>
		<b>Request</b>	<b>Budget Rec</b>
<b>AC2028 - Labor Relations</b>			
<i>A28000 - Human Resources Department</i>			
SALWAGESL - Salary & Wages	1,168,213	1,381,364	1,334,079
EMPBENESL - Employee Benefi	861,477	983,034	885,900
PROFSVCSL - Professional/Cont	150,000	700,000	620,000
OPERSUPSL - Operating Supplie	19,672	24,082	24,082
OPERSVCSL - Operating Service	182,619	408,838	343,031
CAPEQUPSL - Capital Equipmen	0	13,436	13,436
CAPOUTLSL - Capital Outlays/Mi	0	8,500	0
OTHEXPSSL - Other Expenses	0	8,000	8,000
FIXEDCHGSL - Fixed Charges	27,357	27,357	2,174
<i>A28000 - Human Resources Departme.</i>	<i>2,409,338</i>	<i>3,554,611</i>	<i>3,230,702</i>
<b>AC2028 - Labor Relations</b>	<b>2,409,338</b>	<b>3,554,611</b>	<b>3,230,702</b>
<b>Grand Total</b>	<b>2,409,338</b>	<b>3,554,611</b>	<b>3,230,702</b>

## **HUMAN RESOURCES (28)**

### ***EMPLOYEE SERVICES ACTIVITY INFORMATION***

#### **ACTIVITY DESCRIPTION: EMPLOYEE SERVICES**

The Employee Services Division supports the management staff of all City departments by providing consultant and payroll services. Its goal is to provide quality customer service related to consulting services, payroll, employee transactions, transfers, status changes, labor/employee relations and training.

The Division strategically partners with Department executives and managers in all Human Resources related matters, including, but not limited to:

- Employee development and performance planning.
- Ensuring compliance with labor agreements, Human Resources rules and regulatory mandates such as: Family Medical Leave Act, Americans with Disabilities Act and other legal requirements.
- Investigation and resolution of grievances and complaints (i.e., harassment, workplace violence and Equal Opportunity Commission).

#### **GOALS:**

1. Collaborate with Labor Relations, Budget and Finance Departments to ensure that employee transfers, promotions and other transactions (status changes and leaves of absence etc.) are completed in a timely manner.
2. Continuously improve processes to ensure that staffing requirements of departments are met.
3. Provide consistent application of Human Resources policies, practices and procedures.
  - Analyze and determine the cause for employee grievances and complaints and work towards reducing these numbers by partnering with operating management and Labor Relations.
  - Revise current payroll processes and procedures to create a seamless transition with the new DHRMS Payroll System.

## HUMAN RESOURCES (28)

### EMPLOYEE SERVICES MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2004-05 Actual	2005-06 Actual	2006-07 Projection	2007-08 Target
<b>Outputs: Units of Activity directed toward Goals</b>				
Number of new HR or Payroll procedures developed to assist the City's overall efficiencies and exposure to liability	N/A	3	5	6
Number of Employee transactions processed (status changes, transfers, shift and location)	N/A	N/A	N/A	1,800
<b>Efficiency: Program Costs related to Units of Activity</b>				
Percentage of vacancies filled in accordance with workforce planning document	100%	N/A	100%	100%
Percentage of employees completing updated new hire orientation	98%	100%	100%	100%
<b>Activity Costs</b>	<b>\$9,415,450</b>	<b>\$7,675,968</b>	<b>\$8,427,232</b>	<b>\$8,171,108</b>

**CITY OF DETROIT**  
**Human Resources Department**  
**Financial Detail by Appropriation and Organization**

<b>Employee Services - Administration</b> <b>Employee Services</b>	<b>2006-07</b> <b>Redbook</b>		<b>2007-08</b> <b>Dept Final</b> <b>Request</b>		<b>2007-08</b> <b>Mayor's</b> <b>Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION ORGANIZATION</i>						
00833 - Employee Services						
280010 - Employee Services - Administration	4	\$559,597	2	\$230,619	2	\$224,206
280011 - Employee Services - Water	22	\$1,632,695	21	\$1,513,419	21	\$1,556,410
280020 - Employee Payroll	54	\$2,943,577	54	\$3,272,966	53	\$2,967,036
280021 - Emp. Svcs. Cust./Comm Svcs	7	\$641,667	7	\$618,414	7	\$603,262
280022 - Emp Svcs. - Municipal Svcs	8	\$661,183	12	\$976,818	12	\$946,213
280023 - Emp Svcs - Administrative Svcs	7	\$617,553	4	\$359,392	4	\$347,244
280610 - Employee Services - Sewerage	6	\$383,942	7	\$465,540	7	\$457,794
280690 - Employee Services - Department of 1	15	\$987,018	15	\$1,119,346	15	\$1,068,943
<b>APPROPRIATION TOTAL</b>	<b>123</b>	<b>\$8,427,232</b>	<b>122</b>	<b>\$8,556,514</b>	<b>121</b>	<b>\$8,171,108</b>
<b>ACTIVITY TOTAL</b>	<b>123</b>	<b>\$8,427,232</b>	<b>122</b>	<b>\$8,556,514</b>	<b>121</b>	<b>\$8,171,108</b>

**CITY OF DETROIT**  
**Budget Development for FY 2007-2008**  
**Appropriations - Summary Objects**

	<b>2006-07 Redbook</b>	<b>2007-08 Dept Final Request</b>	<b>2007-08 Mayor's Budget Rec</b>
<b>AC2528 - Employee Services</b>			
<i>A28000 - Human Resources Department</i>			
SALWAGESL - Salary & Wages	4,731,455	4,997,140	4,888,211
EMPBENESL - Employee Benefi	3,496,855	3,544,374	3,267,897
OPERSUPSL - Operating Supplie	8,500	0	0
OPERSVCSL - Operating Service	187,422	12,000	12,000
CAPEQUPSL - Capital Equipmen	1,000	1,000	1,000
OTHEXPSSL - Other Expenses	2,000	2,000	2,000
<i>A28000 - Human Resources Departme.</i>	<i>8,427,232</i>	<i>8,556,514</i>	<i>8,171,108</i>
<b>AC2528 - Employee Services</b>	<b>8,427,232</b>	<b>8,556,514</b>	<b>8,171,108</b>
<b>Grand Total</b>	<b>8,427,232</b>	<b>8,556,514</b>	<b>8,171,108</b>

## **HUMAN RESOURCES (28)**

### ***HEARINGS AND POLICY DEVELOPMENT ACTIVITY INFORMATION***

#### **ACTIVITY DESCRIPTION: HEARINGS AND POLICY DEVELOPMENT**

The Hearings and Policy Development Division administers the Charter grievance procedure established by the Civil Service Commission for non-union employees; schedules and serves on classification appeal hearing panels; investigates and responds to complaints against actions by the Human Resources Department or city policies; and responds to complaints filed with civil rights agencies and the City Ombudsperson.

The Hearings and Policy Development unit is responsible for functions pertaining to the study and development of proposed policy statements on human resources matters. The unit drafts and/or reviews drafts of policy statements for concurrence with current policy and distributes policy statements issued by the Mayor, Civil Service Commission and Human Resources Director to city department. The division is also responsible for providing information and advice to Human Resources staff and operating department managers on human resources policies and practices. Maintaining copies of current Human Resources procedures and policies is a practice of this division.

#### **GOALS:**

Provide consistent application of Human Resources policies, practices and procedures.

1. Administer the Charter grievance procedure, established by the Civil Service Commission for non-union employees in a timely and equitable manner.
2. Ensure that human resource policies are consistently applied and implemented in City service, and that they are in compliance with applicable law and legal decisions.
3. Review and revise non-union grievance procedures.
4. Recommend changes in personnel policies and practices to the Civil Service Commission.
5. Improve reporting efficiency in response to Freedom of Information Act (FOIA), Equal Employment Opportunity Commission, Mich. Dept. of Civil Rights Complaints and subpoenas.

## HUMAN RESOURCES (28)

### HEARINGS AND POLICY DEVELOPMENT MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2004-05 Actual	2005-06 Actual	2006-07 Projection	2007-08 Target
<b>Inputs: Resources Allocated or Service Demands Made</b>				
Non-union grievances submitted at third step	50	50	40	30
Non-union grievances appealed to fourth step	15	15	10	8
Civil rights complaints	90	60	50	50
<b>Outputs: Units of Activity directed toward Goals</b>				
CDL Drivers and Supervisors receiving drug education and awareness training	98%	100%	100%	100%
Employee file reviews	150	150	200	100
<b>Outcomes: Results or Impacts of Program Activities</b>				
Non-union grievances finalized	50	50	40	30
<b>Activity Costs</b>	<b>\$347,890</b>	<b>\$169,634</b>	<b>\$198,909</b>	<b>\$246,101</b>



**CITY OF DETROIT**  
**Human Resources Department**  
**Financial Detail by Appropriation and Organization**

<b>Civil Service Commission</b>	<b>2006-07 Redbook</b>		<b>2007-08 Dept Final Request</b>		<b>2007-08 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<b>Hearings and Policy Development</b>						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00854 - Hearings and Policy Development						
280120 - Civil Service Commission	0	\$1,000	0	\$1,000	0	\$1,000
280551 - Non Union Hearings	2	\$197,909	3	\$293,488	3	\$245,101
<b>APPROPRIATION TOTAL</b>	<b>2</b>	<b>\$198,909</b>	<b>3</b>	<b>\$294,488</b>	<b>3</b>	<b>\$246,101</b>
<b>ACTIVITY TOTAL</b>	<b>2</b>	<b>\$198,909</b>	<b>3</b>	<b>\$294,488</b>	<b>3</b>	<b>\$246,101</b>

**CITY OF DETROIT**  
**Budget Development for FY 2007-2008**  
**Appropriations - Summary Objects**

	<b>2006-07</b>	<b>2007-08</b>	<b>2007-08</b>
	<b>Redbook</b>	<b>Dept Final</b>	<b>Mayor's</b>
		<b>Request</b>	<b>Budget Rec</b>
<b>AC3028 - Hearing &amp; Policy Development</b>			
<i>A28000 - Human Resources Department</i>			
SALWAGESL - Salary & Wages	90,760	150,061	126,193
EMPBENESL - Employee Benefi	67,209	107,327	82,808
PROFSVCSL - Professional/Cont	30,000	30,000	30,000
OPERSVCSL - Operating Service	10,940	7,100	7,100
<i>A28000 - Human Resources Departme.</i>	<i>198,909</i>	<i>294,488</i>	<i>246,101</i>
<b>AC3028 - Hearing &amp; Policy Development</b>	<b>198,909</b>	<b>294,488</b>	<b>246,101</b>
<b>Grand Total</b>	<b>198,909</b>	<b>294,488</b>	<b>246,101</b>

**CITY OF DETROIT**  
**Budget Development for FY 2007-2008**  
**Appropriation Summary - Revenues**

	2005-06 Actuals	2006-07 Redbook	2007-08 Dept Final Request	2007-08 Mayor's Budget Rec	Variance
<b>A28000 - Human Resources Department</b>					
<i>00105 - Administration</i>					
474100 - Miscellaneous Receipts	193	0	0	0	0
<i>00105 - Administration</i>	193	0	0	0	0
<i>00106 - Personnel Selection</i>					
447605 - Other Reimbursements-	(284)	0	0	0	0
<i>00106 - Personnel Selection</i>	(284)	0	0	0	0
<i>00107 - Supportive Services</i>					
447605 - Other Reimbursements-	211,219	176,000	0	0	(176,000)
449155 - Personal Services-Deptl	38,300	0	0	0	0
<i>00107 - Supportive Services</i>	249,519	176,000	0	0	(176,000)
<i>10549 - Apprentice Training Program</i>					
449155 - Personal Services-Deptl	5,372,249	5,978,481	5,959,912	5,870,947	(107,534)
<i>10549 - Apprentice Training Program</i>	5,372,249	5,978,481	5,959,912	5,870,947	(107,534)
<i>00833 - Employee Services</i>					
449155 - Personal Services-Deptl	2,705,124	4,995,961	5,121,862	4,983,356	(12,605)
<i>00833 - Employee Services</i>	2,705,124	4,995,961	5,121,862	4,983,356	(12,605)
<i>00854 - Hearings and Policy Development</i>					
474100 - Miscellaneous Receipts	120	600	600	600	0
<i>00854 - Hearings and Policy Developm</i>	120	600	600	600	0
<b>A28000 - Human Resources Department</b>	<b>8,326,921</b>	<b>11,151,042</b>	<b>11,082,374</b>	<b>10,854,903</b>	<b>(296,139)</b>
<b>Grand Total</b>	<b>8,326,921</b>	<b>11,151,042</b>	<b>11,082,374</b>	<b>10,854,903</b>	<b>(296,139)</b>

**CITY OF DETROIT**  
**MAYOR'S 2007/2008 RECOMMENDED BUDGET**

**Human Resources Department**

<b>Appropriation</b>	<b>REDBOOK FY 2006</b>	<b>DEPT REQUEST</b>	<b>MAYORS FY 2007</b>
<b>Organization</b>	<b>2007 FTE</b>	<b>FY 2007 2008</b>	<b>2008 FTE</b>
<b>Classification</b>			
<b>00105 - Administration</b>			
<b>280110 - Administration</b>			
Human Resources Director	1	1	1
Deputy Director-Human Resource	1	1	1
General Mgr - Human Resources	1	1	1
Administrative Specialist I	1	0	0
Records Systems Specialist II	1	1	1
Executive Secretary III	1	1	1
Executive Secretary II	1	1	1
Data Proc Program Aid	1	1	1
Principal Clerk - Exempted	1	0	0
Manager II - Human Resources	0	1	1
Human Resource Specialist I	0	1	1
Human Resources Consultant II	0	1	1
Manager I - Human Resources	0	2	2
<b>Total Administration</b>	<b>9</b>	<b>12</b>	<b>12</b>
<b>280153 - Records</b>			
Records Systems Specialist II	1	1	1
Senior Personnel Records Clerk	3	3	3
Principal Clerk - Exempted	0	1	1
<b>Total Records</b>	<b>4</b>	<b>5</b>	<b>5</b>
<b>280311 - Employee Development</b>			
Manager II - Human Resources	0	1	1
Sr Stenographer - Exempted	0	1	1
Human Resource Specialist II	0	4	4
<b>Total Employee Development</b>	<b>0</b>	<b>6</b>	<b>6</b>
<b>Total Administration</b>	<b>13</b>	<b>23</b>	<b>23</b>
<b>00106 - Personnel Selection</b>			
<b>280400 - Employment Services</b>			
Manager II - Human Resources	1	1	1
Manager I - Human Resources	2	0	0
Human Resource Specialist II	6	6	6

**CITY OF DETROIT**  
**MAYOR'S 2007/2008 RECOMMENDED BUDGET**

**Human Resources Department**

Appropriation	REDBOOK FY 2006	DEPT REQUEST	MAYORS FY 2007
Organization	2007 FTE	FY 2007 2008	2008 FTE
Classification			
<b>00106 - Personnel Selection</b>			
<b>280400 - Employment Services</b>			
Human Resource Specialist I	3	3	3
Principal Clerk - Exempted	1	1	1
Office Assistant III-Exempted	1	1	1
Office Assistant III	1	1	1
Office Assistant II - Exempted	1	1	1
<b>Total Employment Services</b>	<b>16</b>	<b>14</b>	<b>14</b>
<b>Total Personnel Selection</b>	<b>16</b>	<b>14</b>	<b>14</b>
<b>00107 - Supportive Services</b>			
<b>280310 - Employee Development</b>			
Manager II - Human Resources	1	0	0
Human Resource Specialist II	2	0	0
Human Resource Specialist I	1	0	0
Sr Stenographer - Exempted	1	0	0
<b>Total Employee Development</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>Total Supportive Services</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>00108 - Labor Relations</b>			
<b>280510 - Economic Union Contract Provision</b>			
Manager I - Labor Relations	1	1	1
Labor Relations Specialist I	3	3	0
Labor Relations Specialist II	0	0	3
<b>Total Economic Union Contract Provisions</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>280520 - Benefits Administration</b>			
Admin Asst GD II	1	1	1
Benefits Clerk	8	11	10
Records Systems Specialist II	0	0	3
Manager II - Benefits	0	1	0
<b>Total Benefits Administration</b>	<b>9</b>	<b>13</b>	<b>14</b>
<b>280530 - LR Administration</b>			
Labor Relations Director	1	1	1

**CITY OF DETROIT**  
**MAYOR'S 2007/2008 RECOMMENDED BUDGET**

**Human Resources Department**

Appropriation	REDBOOK FY 2006	DEPT REQUEST	MAYORS FY 2007
Organization	2007 FTE	FY 2007 2008	2008 FTE
Classification			
<b>00108 - Labor Relations</b>			
<b>280530 - LR Administration</b>			
General Manager-Labor Relation	1	1	1
Executive Secretary III	1	1	1
Office Management Asst-Exempte	1	1	1
<b>Total LR Administration</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>280540 - Non Economic Union Contract Prov</b>			
Manager II - Labor Relations	1	1	1
Manager I - Labor Relations	1	1	1
Labor Relations Specialist II	1	1	2
Labor Relations Specialist I	1	1	0
<b>Total Non Economic Union Contract Provisor</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>Total Labor Relations</b>	<b>21</b>	<b>25</b>	<b>26</b>
<b>00833 - Employee Services</b>			
<b>280010 - Employee Services - Administration</b>			
General Mgr - Human Resources	1	1	1
Manager I - Human Resources	1	0	0
Office Management Asst-Exempte	2	1	1
<b>Total Employee Services - Administration</b>	<b>4</b>	<b>2</b>	<b>2</b>
<b>280011 - Employee Services - Water</b>			
Manager II - Human Resources	1	1	1
Manager I - Human Resources	2	0	0
Human Resource Specialist II	3	1	1
Organizational Dev Specialist	1	1	1
Human Resources Consultant II	1	5	5
Human Resource Specialist I	2	1	1
Labor Relations Invest Clerk	1	1	1
Labor Relations Investigator	2	2	2
Principal Clerk	1	1	1
Benefits Clerk	1	1	1
Sr Stenographer - Exempted	1	1	1
Senior Clerk	2	2	2

**CITY OF DETROIT**  
**MAYOR'S 2007/2008 RECOMMENDED BUDGET**

**Human Resources Department**

Appropriation	REDBOOK FY 2006	DEPT REQUEST	MAYORS FY 2007
Organization	2007 FTE	FY 2007 2008	2008 FTE
Classification			
<b>00833 - Employee Services</b>			
<b>280011 - Employee Services - Water</b>			
Office Assistant III	2	2	2
Office Assistant II	2	2	2
<b>Total Employee Services - Water</b>	<b>22</b>	<b>21</b>	<b>21</b>
<b>280020 - Employee Payroll</b>			
Records Systems Specialist II	6	6	6
Sr Personnel and Payroll Clerk	34	37	36
Personnel and Payroll Clerk	14	10	10
Manager I - Human Resources	0	1	1
<b>Total Employee Payroll</b>	<b>54</b>	<b>54</b>	<b>53</b>
<b>280021 - Emp. Svcs. Cust./Comm Svcs</b>			
Manager II - Human Resources	1	1	1
Manager I - Human Resources	1	0	0
Human Resources Consultant II	3	4	4
Sr Stenographer - Exempted	2	2	2
<b>Total Emp. Svcs. Cust./Comm Svcs</b>	<b>7</b>	<b>7</b>	<b>7</b>
<b>280022 - Emp Svcs. - Municipal Svcs</b>			
Manager II - Human Resources	2	1	1
Human Resources Consultant II	3	6	6
Sr Stenographer - Exempted	1	2	2
Stenographer	2	1	1
Office Assistant III	0	1	1
Office Management Asst-Exempte	0	1	1
<b>Total Emp Svcs. - Municipal Svcs</b>	<b>8</b>	<b>12</b>	<b>12</b>
<b>280023 - Emp Svcs - Administrative Svcs</b>			
Manager I - Human Resources	2	0	0
Human Resources Consultant II	3	2	2
Sr Stenographer - Exempted	1	1	1
Office Assistant III	1	0	0
Manager II - Human Resources	0	1	1
<b>Total Emp Svcs - Administrative Svcs</b>	<b>7</b>	<b>4</b>	<b>4</b>

**CITY OF DETROIT**  
**MAYOR'S 2007/2008 RECOMMENDED BUDGET**

**Human Resources Department**

Appropriation	REDBOOK FY 2006	DEPT REQUEST	MAYORS FY 2007
Organization	2007 FTE	FY 2007 2008	2008 FTE
Classification			
<b>00833 - Employee Services</b>			
<b>280610 - Employee Services - Sewerage</b>			
Human Resources Consultant II	1	2	2
Labor Relations Investigator	1	1	1
Labor Relations Invest Clerk	3	3	3
Office Assistant II	1	1	1
<b>Total Employee Services - Sewerage</b>	<b>6</b>	<b>7</b>	<b>7</b>
<b>280690 - Employee Services - Department of</b>			
Manager II - Human Resources	1	1	1
Manager I - Human Resources	2	0	0
Organizational Dev Specialist	1	1	1
Human Resources Consultant II	1	3	3
Records Systems Specialist II	1	1	1
Transportation Timekeeper	5	5	5
Labor Relations Investigator	1	1	1
Sr Stenographer - Exempted	1	1	1
Stenographer	1	1	1
Office Assistant II	1	1	1
<b>Total Employee Services - Department of Trai</b>	<b>15</b>	<b>15</b>	<b>15</b>
<b>Total Employee Services</b>	<b>123</b>	<b>122</b>	<b>121</b>
<b>00854 - Hearings and Policy Development</b>			
<b>280551 - Non Union Hearings</b>			
Human Resource Specialist I	1	1	1
Office Management Asst-Exempte	1	0	0
Human Resource Specialist II	0	1	1
Principal Clerk - Exempted	0	1	1
<b>Total Non Union Hearings</b>	<b>2</b>	<b>3</b>	<b>3</b>
<b>Total Hearings and Policy Development</b>	<b>2</b>	<b>3</b>	<b>3</b>
<b>10549 - Apprentice Training Program</b>			
<b>280331 - Apprentice Training Program</b>			
Cable Splicer Apprentice	5	5	5
Elect Worker Apprentice	14	14	14



**CITY OF DETROIT**  
**MAYOR'S 2007/2008 RECOMMENDED BUDGET**

**Human Resources Department**

<b>Appropriation</b>	<b>REDBOOK FY 2006</b>	<b>DEPT REQUEST</b>	<b>MAYORS FY 2007</b>
<b>Organization</b>	<b>2007 FTE</b>	<b>FY 2007 2008</b>	<b>2008 FTE</b>
<b>Classification</b>			
<b>10549 - Apprentice Training Program</b>			
<b>280331 - Apprentice Training Program</b>			
Line Worker Apprentice	6	6	6
Water Sys Cntrl Instr Tech App	13	13	13
Elect Substation Worker-Appren	3	3	3
Steamfitter Apprentice	2	2	2
Maint Millwright Apprentice	8	8	8
Plumber Apprentice	8	8	8
Water Plant Oper Apprentice	8	8	8
Elect Sys Ctrl Instr Tech-Appr	1	1	1
Carpenter Apprentice	1	1	1
Sheet Metal Apprentice	2	2	2
Finish Painter Apprentice	2	2	2
Machinist Apprentice	1	1	1
Sewage Plant Oper Apprentice	1	1	1
Street Light Maint Apprentice	5	5	5
<b>Total Apprentice Training Program</b>	<b>80</b>	<b>80</b>	<b>80</b>
<b>280335 - Apprentice Administration</b>			
Human Resource Specialist I	1	1	1
<b>Total Apprentice Administration</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Total Apprentice Training Program</b>	<b>81</b>	<b>81</b>	<b>81</b>
<b>Agency Total</b>	<b>261</b>	<b>268</b>	<b>268</b>